

Exhibit DD - Medicaid Behavioral Health Community Programs, Caseload
Medicaid Behavioral Health Community Programs Average Monthly Caseload

Item	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	MAGI Adults	Eligible Children	Foster Care	Breast and Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2006-07 Actuals	35,888	54,858	61,032	-	205,390	16,724	228	374,120
FY 2007-08 Actuals	36,284	56,079	59,761	-	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	2.23%	-2.08%	-	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	57,802	68,850	-	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	3.07%	15.21%	-	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487	60,313	85,907	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	4.34%	24.77%	-	17.24%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,879	64,052	116,149	-	302,410	18,393	531	540,414
% Change from FY 2009-10	1.02%	6.20%	35.20%	-	9.70%	0.07%	24.94%	12.78%
FY 2011-12 Actuals	39,740	67,869	136,315	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.21%	5.96%	17.36%	-	10.66%	-1.95%	12.43%	10.72%
FY 2012-13 Actuals	40,827	71,859	149,305	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%	5.88%	9.53%	837.74%	9.99%	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836	76,837	185,979	87,243	424,377	18,267	559	835,098
% Change from FY 2012-13	2.47%	6.93%	24.56%	720.42%	15.30%	2.76%	-10.27%	26.70%
FY 2014-15 Projection	41,932	81,186	237,121	223,775	491,401	20,614	368	1,096,397
% Change from FY 2013-14	2.71%	12.98%	58.82%	2004.00%	34.00%	16.00%	-41.00%	31.29%
FY 2015-16 Projection	43,060	84,843	258,812	255,924	525,610	20,920	169	1,189,338
% Change from FY 2014-15	2.69%	4.50%	9.15%	14.37%	6.96%	1.48%	-70.00%	8.48%
FY 2016-17 Projection	44,025	88,131	280,931	286,845	559,602	21,204	59	1,280,797
% Change from FY 2015-16	2.24%	3.88%	8.55%	12.08%	6.47%	1.36%	-84.00%	7.69%
FY 2014-15 Appropriation	43,419	81,878	210,629	163,808	458,337	18,248	464	976,783
Difference between the FY 2014-15 Appropriation and the FY 2014-15 Projection	-1,487	-692	26,492	59,967	33,064	2,366	-96	119,614

Expanded Medicaid Average Monthly Caseload for Behavioral Health Community Programs

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2006-07 Actuals	35,888	6,059	48,799	-	55,850	-	5,182	-	-	205,390	-	16,724	228	374,120
FY 2007-08 Actuals	36,284	6,146	49,933	-	53,473	-	6,288	-	-	204,022	-	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	-	-4.26%	-	21.34%	-	-	-0.67%	-	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	6,447	51,355	-	61,874	-	6,976	-	-	235,129	-	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	-	15.71%	-	10.94%	-	-	15.25%	-	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487	7,049	53,264	-	74,839	3,238	7,830	-	-	275,672	-	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	-	20.95%	-	12.24%	-	-	17.24%	-	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,879	7,767	56,285	-	81,114	27,167	7,868	-	-	302,410	-	18,393	531	540,414
% Change from FY 2009-10	1.02%	10.19%	5.67%	-	8.38%	739.01%	0.49%	-	-	9.70%	-	0.07%	24.94%	12.78%
FY 2011-12 Actuals	39,740	8,383	59,434	52	93,224	35,461	7,630	-	1,134	334,633	-	18,034	597	598,322
% Change from FY 2010-11	2.21%	7.93%	5.59%	-	14.93%	30.53%	-3.02%	-	-	10.66%	-	-1.95%	12.43%	10.72%
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	41,545	8,024	344	10,634	359,843	8,236	17,777	623	659,104
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	17.16%	5.16%	-	837.74%	7.53%	-	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836	9,853	64,424	2,560	124,680	47,082	13,160	1,057	87,243	397,362	27,015	18,267	559	835,098
% Change from FY 2012-13	2.47%	8.86%	4.04%	188.29%	25.44%	13.33%	64.01%	207.64%	720.42%	10.43%	228.01%	2.76%	-10.27%	26.70%
FY 2014-15 Projection	41,932	10,838	66,648	3,700	155,667	64,563	15,124	1,767	223,775	439,097	52,304	20,614	368	1,096,397
% Change from FY 2013-14	0.23%	10.00%	3.45%	44.53%	24.85%	37.13%	14.92%	67.17%	156.50%	10.50%	93.61%	12.85%	-34.17%	31.29%
FY 2015-16 Projection	43,060	11,442	69,042	4,359	170,935	70,573	15,333	1,971	255,924	468,884	56,726	20,920	169	1,189,338
% Change from FY 2014-15	2.69%	5.57%	3.59%	17.81%	9.81%	9.31%	1.38%	11.54%	14.37%	6.78%	8.45%	1.48%	-54.08%	8.48%
FY 2016-17 Projection	44,025	11,975	71,205	4,951	187,003	76,305	15,503	2,120	286,845	498,180	61,422	21,204	59	1,280,797
% Change from FY 2015-16	2.24%	4.66%	3.13%	13.58%	9.40%	8.12%	1.11%	7.56%	12.08%	6.25%	8.28%	1.36%	-65.09%	7.69%
FY 2014-15 Appropriation	43,419	10,537	67,688	3,653	125,572	68,592	14,346	2,119	163,808	431,244	27,093	18,248	464	976,783
Difference between the FY 2014-15 Appropriation and the FY 2014-15 Projection	(1,487)	301	(1,040)	47	30,095	(4,029)	778	(352)	59,967	7,853	25,211	2,366	(96)	119,614

Exhibit DD - Medicaid Mental Health Community Programs, Expenditures Historical Summary

Annual Total Expenditures

Item		Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	MAGI Adults	Eligible Children	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL
FY 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$0	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service								
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$0	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$0	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$32,552	\$9,170	\$0	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$0	\$384,446	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$0	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$0	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service								
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$0	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$0	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$12,386	\$13,685	\$0	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$653,339	\$420,421	\$0	\$550,159	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$92,785,938	\$17,446,965	\$0	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	6.48%	11.60%	17.80%	0.00%	16.64%	2.35%	21.43%	10.28%
FY 2009-10 ⁽¹⁾	Capitations	\$5,714,066	\$98,475,008	\$21,250,051	\$0	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818
	Fee-For-Service								
	Inpatient Services	\$36,707	\$327,355	\$24,703	\$0	\$184,094	\$23,702	\$0	\$596,561
	Outpatient Services	\$18,805	\$528,618	\$623,741	\$0	\$601,664	\$139,423	\$0	\$1,912,251
	Physician Services	\$61	\$45,659	\$6,543	\$0	\$22,296	\$4,291	\$0	\$78,850
	Sub-Total Fee-For-Service	\$55,573	\$901,632	\$654,987	\$0	\$808,054	\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$99,376,640	\$21,905,038	\$0	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480
	% Change from FY 2007-08	-6.67%	7.10%	25.55%	0.00%	14.22%	-9.46%	34.05%	5.32%
FY 2010-11 ⁽¹⁾	Capitations	\$6,265,262	\$112,579,810	\$31,142,656	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027
	Fee-For-Service								
	Inpatient Services	\$26,281	\$462,018	\$73,357	\$0	\$209,493	\$31,297	\$0	\$802,446
	Outpatient Services	\$19,668	\$838,729	\$1,066,059	\$0	\$843,338	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$53,652	\$13,543	\$0	\$19,019	\$10,074	\$0	\$96,331
	Sub-Total Fee-For-Service	\$45,993	\$1,354,399	\$1,152,959	\$0	\$1,071,850	\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$113,934,209	\$32,295,615	\$0	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621
	% Change from FY 2009-10	9.39%	14.65%	47.43%	0.00%	16.75%	-15.89%	37.30%	11.26%
FY 2011-12	Capitations	\$6,501,731	\$120,858,807	\$37,302,066	\$91,244	\$67,777,256	\$38,817,457	\$158,074	\$271,506,635
	Fee-For-Service								
	Inpatient Services	\$21,297	\$355,817	\$66,514	\$0	\$176,653	\$11,869	\$0	\$632,151
	Outpatient Services	\$19,808	\$762,862	\$1,230,908	\$13,232	\$980,428	\$156,434	\$0	\$3,163,672
	Physician Services	\$0	\$49,001	\$18,279	\$0	\$23,508	\$5,786	\$0	\$96,575
	Sub-Total Fee-For-Service	\$41,105	\$1,167,680	\$1,315,702	\$13,232	\$1,180,589	\$174,089	\$0	\$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$122,026,487	\$38,617,768	\$104,476	\$68,957,845	\$38,991,546	\$158,074	\$275,399,032
	% Change from FY 2010-11	3.67%	7.10%	19.58%	0.00%	16.83%	-9.98%	17.53%	7.99%
FY 2012-13	Capitations	\$6,533,297	\$124,950,830	\$41,769,895	\$12,914,408	\$76,537,197	\$36,623,205	\$152,344	\$299,481,176
	Fee-For-Service								
	Inpatient Services	\$23,759	\$657,600	\$61,481	\$47,488	\$147,305	\$26,023	\$0	\$963,656
	Outpatient Services	\$15,873	\$737,252	\$1,304,574	\$270,481	\$1,035,757	\$140,576	\$0	\$3,504,514
	Physician Services	\$0	\$8,361	\$8,361	\$256	\$9,712	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$1,456,455	\$1,374,416	\$318,226	\$1,192,774	\$168,907	\$0	\$4,550,410
	Total FY 2012-13 Expenditures	\$6,572,929	\$126,407,285	\$43,144,311	\$13,232,634	\$77,729,971	\$36,792,112	\$152,344	\$304,031,586
	% Change from FY 2011-12	0.46%	3.59%	11.72%	12565.72%	12.72%	-3.62%	-3.62%	10.40%
FY 2013-14	Capitations	\$6,794,071	\$135,811,614	\$52,617,174	\$92,611,488	\$88,922,742	\$38,922,470	\$253,774	\$415,933,333
	Fee-For-Service								
	Inpatient Services	\$12,637	\$701,499	\$147,802	\$199,734	\$181,770	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$10,423	\$555,506	\$1,316,416	\$1,113,265	\$885,140	\$75,378	\$0	\$3,956,128
	Physician Services	\$50	\$32,316	\$9,050	\$9,088	\$10,754	\$1,877	\$0	\$63,135
	Sub-Total Fee-For-Service	\$23,110	\$1,289,321	\$1,473,269	\$1,322,086	\$1,077,664	\$110,901	\$0	\$5,296,351
	Total FY 2013-14 Expenditures	\$6,817,181	\$137,100,935	\$54,090,443	\$93,933,574	\$90,000,406	\$39,033,371	\$253,774	\$421,229,684
	% Change from FY 2012-13	3.72%	8.46%	25.37%	609.86%	15.79%	6.09%	66.58%	38.55%

¹ FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.

Exhibit DD - Medicaid Mental Health Community Programs Expenditures Historical Summary															
Expanded Annual Total Expenditures															
Item		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$0	\$13,045,420	\$0	\$1,478,887	\$0	\$0	\$37,565,608	\$0	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service														
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$0	\$45,469	\$0	\$0	\$0	\$0	\$93,439	\$0	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$0	\$225,351	\$0	\$5,949	\$0	\$0	\$282,037	\$0	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$0	\$7,745	\$0	\$1,425	\$0	\$0	\$8,970	\$0	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$0	\$278,565	\$0	\$7,374	\$0	\$0	\$384,446	\$0	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$0	\$13,323,985	\$0	\$1,486,261	\$0	\$0	\$37,950,054	\$0	\$55,579,381	\$60,178	\$197,346,769
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$0	\$15,504,797	\$0	\$1,521,747	\$0	\$0	\$43,714,042	\$0	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service														
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$0	\$107,478	\$0	\$0	\$0	\$0	\$171,764	\$0	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$0	\$291,393	\$0	\$9,164	\$0	\$0	\$364,710	\$0	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$0	\$10,873	\$0	\$1,513	\$0	\$0	\$13,685	\$0	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$30,846	\$622,493	\$0	\$409,744	\$0	\$10,677	\$0	\$0	\$550,159	\$0	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$0	\$15,914,541	\$0	\$1,532,424	\$0	\$0	\$44,264,201	\$0	\$56,885,053	\$73,074	\$217,637,190
% Change from FY 2007-08		6.48%	13.22%	11.41%	0.00%	0.00%	0.00%	3.11%	0.00%	0.00%	16.64%	0.00%	2.35%	21.43%	10.28%
FY 2009-10 ⁽¹⁾	Capitations	\$5,714,066	\$10,837,828	\$87,637,180	\$0	\$19,027,843	\$643,078	\$1,579,130	\$0	\$0	\$49,749,580	\$0	\$51,334,158	\$97,955	\$226,620,818
	Fee-For-Service														
	Inpatient Services	\$36,707	\$0	\$327,355	\$0	\$23,679	\$1,024	\$0	\$0	\$0	\$184,094	\$0	\$23,702	\$0	\$596,561
	Outpatient Services	\$18,805	\$35,433	\$493,185	\$0	\$575,312	\$24,891	\$23,538	\$0	\$0	\$601,664	\$0	\$139,423	\$0	\$1,912,251
	Physician Services	\$61	\$631	\$45,028	\$0	\$4,747	\$205	\$1,591	\$0	\$0	\$22,296	\$0	\$4,291	\$0	\$78,850
	Sub-Total Fee-For-Service	\$55,573	\$36,064	\$865,568	\$0	\$603,738	\$26,120	\$25,129	\$0	\$0	\$808,054	\$0	\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$0	\$19,631,581	\$669,198	\$1,604,259	\$0	\$0	\$50,557,634	\$0	\$51,501,574	\$97,955	\$229,208,480
% Change from FY 2008-09		-6.67%	11.23%	6.62%	0.00%	0.00%	0.00%	14.22%	0.00%	0.00%	14.22%	0.00%	-15.89%	37.30%	11.26%
FY 2010-11 ⁽¹⁾	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$0	\$21,770,317	\$7,654,920	\$1,717,419	\$0	\$0	\$57,953,130	\$0	\$43,070,676	\$134,493	\$251,146,027
	Fee-For-Service														
	Inpatient Services	\$26,281	\$0	\$462,018	\$0	\$54,952	\$18,405	\$0	\$0	\$0	\$209,493	\$0	\$31,297	\$0	\$802,446
	Outpatient Services	\$19,668	\$54,047	\$784,682	\$0	\$778,402	\$260,702	\$26,955	\$0	\$0	\$843,338	\$0	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$559	\$53,093	\$0	\$8,634	\$2,892	\$2,017	\$0	\$0	\$19,019	\$0	\$10,074	\$0	\$96,331
	Sub-Total Fee-For-Service	\$45,993	\$54,606	\$1,299,792	\$0	\$841,988	\$281,999	\$28,972	\$0	\$0	\$1,071,859	\$0	\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$12,945,354	\$100,988,854	\$0	\$22,612,305	\$7,936,919	\$1,746,391	\$0	\$0	\$59,024,980	\$0	\$43,316,069	\$134,493	\$255,016,621
% Change from FY 2009-10		9.39%	19.05%	14.11%	0.00%	0.00%	1086.03%	8.86%	0.00%	0.00%	16.75%	0.00%	-15.89%	37.30%	11.26%
FY 2011-12	Capitations	\$6,501,731	\$14,198,785	\$106,568,343	\$91,679	\$25,412,054	\$10,138,129	\$1,751,883	\$0	\$91,244	\$67,777,256	\$0	\$38,817,457	\$158,074	\$271,506,635
	Fee-For-Service														
	Inpatient Services	\$21,297	\$12,590	\$343,228	\$0	\$48,185	\$18,329	\$0	\$0	\$0	\$176,653	\$0	\$11,869	\$0	\$632,151
	Outpatient Services	\$19,808	\$66,220	\$696,219	\$423	\$873,401	\$332,229	\$25,278	\$0	\$13,232	\$980,428	\$0	\$156,434	\$0	\$3,163,672
	Physician Services	\$0	\$580	\$48,421	\$0	\$12,402	\$4,718	\$1,159	\$0	\$0	\$23,508	\$0	\$5,786	\$0	\$96,575
	Sub-Total Fee-For-Service	\$41,105	\$79,389	\$1,087,868	\$423	\$933,988	\$355,276	\$26,438	\$0	\$13,232	\$1,180,589	\$0	\$174,089	\$0	\$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$14,278,174	\$107,656,211	\$92,102	\$26,346,042	\$10,493,405	\$1,778,321	\$0	\$104,476	\$68,957,845	\$0	\$38,991,546	\$158,074	\$275,399,032
% Change from FY 2010-11		3.67%	10.30%	6.60%	0.00%	16.51%	32.21%	1.83%	0.00%	0.00%	16.83%	0.00%	-9.98%	17.53%	7.99%
FY 2012-13	Capitations	\$6,533,297	\$15,283,706	\$109,667,124	\$1,821,870	\$27,973,392	\$11,805,595	\$1,990,908	\$0	\$12,914,408	\$76,537,197	\$0	\$36,623,205	\$152,344	\$301,303,046
	Fee-For-Service														
	Inpatient Services	\$23,759	\$89,128	\$568,472	\$9,972	\$56,164	\$5,318	\$0	\$0	\$47,488	\$147,305	\$0	\$26,023	\$0	\$973,629
	Outpatient Services	\$15,873	\$70,123	\$667,130	\$8,815	\$977,747	\$301,289	\$25,538	\$0	\$270,481	\$1,035,757	\$0	\$140,576	\$0	\$3,513,329
	Physician Services	\$0	\$355	\$61,247	\$0	\$5,234	\$2,561	\$566	\$0	\$256	\$9,712	\$0	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$159,606	\$1,296,849	\$18,788	\$1,039,144	\$309,168	\$26,104	\$0	\$318,226	\$1,192,774	\$0	\$168,907	\$0	\$4,569,198
	Total FY 2012-13 Expenditures	\$6,572,929	\$15,443,312	\$110,963,973	\$1,840,658	\$29,012,536	\$12,114,763	\$2,017,012	\$0	\$13,232,634	\$77,729,971	\$0	\$36,792,112	\$152,344	\$305,872,244
% Change from FY 2011-12		0.46%	8.16%	3.07%	1898.50%	10.12%	15.45%	13.42%	0.00%	12565.72%	12.72%	0.00%	-5.64%	-3.62%	11.07%
FY 2013-14	Capitations	\$6,794,071	\$16,991,711	\$113,813,015	\$5,006,888	\$38,834,657	\$10,148,824	\$3,584,933	\$48,760	\$92,611,488	\$87,866,710	\$1,056,032	\$38,922,470	\$253,774	\$415,933,333
	Fee-For-Service														
	Inpatient Services	\$12,637	\$19,104	\$626,179	\$56,216	\$138,091	\$9,711	\$0	\$0	\$199,734	\$169,677	\$12,092	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$10,423	\$38,587	\$501,652	\$15,268	\$987,859	\$276,800	\$49,120	\$2,637	\$1,113,265	\$820,427	\$64,713	\$75,378	\$0	\$3,956,128
	Physician Services	\$50	\$1,324	\$30,834	\$158	\$6,611	\$1,262	\$1,176	\$0	\$9,088	\$10,578	\$176	\$1,877	\$0	\$63,135
	Sub-Total Fee-For-Service	\$23,110	\$59,015	\$1,158,665	\$71,641	\$1,132,562	\$287,773	\$50,296	\$2,637	\$1,322,086	\$1,000,682	\$76,982	\$110,901	\$0	\$5,296,351
	Total FY 2013-14 Expenditures	\$6,817,181	\$17,050,726	\$114,971,680	\$5,078,529	\$39,967,219	\$10,436,597	\$3,635,229	\$51,397	\$93,933,574	\$88,867,392	\$1,133,014	\$39,033,371	\$253,774	\$421,229,684
% Change from FY 2012-13		3.72%	10.41%	3.61%	175.91%	37.76%	-13.85%	80.23%	0.00%	609.86%	14.33%	0.00%	6.09%	66.58%	37.71%
⁽¹⁾ FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.															

¹ FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.

Exhibit DD - Medicaid Mental Health Community Programs, Mental Health Capitation Payments Per Capita Historical Summary														
Mental Health Capitation Payments Per Capita History														
Item	Adults 65 and Older (OAP-A)	Disabled Individuals			Low Income Adults			MAGI Adults	Eligible Children		Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA	
FY 2007-08 Actuals	\$159.45	\$1,473.28			\$243.04			-	\$184.13		\$3,235.25	\$222.88	\$524.72	
FY 2008-09 Actuals	\$163.48	\$1,593.93			\$247.30			-	\$185.92		\$3,147.83	\$230.52	\$516.72	
% Change from FY 2007-08	2.53%	8.19%			1.75%			-	0.97%		-2.70%	3.43%	-1.52%	
FY 2009-10 Actuals	\$148.47	\$1,632.73			\$247.36			-	\$180.47		\$2,792.78	\$230.48	\$472.93	
% Change from FY 2008-09	-9.18%	2.43%			0.03%			-	-2.93%		-11.28%	-0.02%	-8.47%	
FY 2010-11 Actuals	\$161.15	\$1,757.63			\$268.13			-	\$191.64		\$2,341.69	\$253.28	\$464.73	
% Change from FY 2009-10	8.54%	7.65%			8.39%			-	6.19%		-16.15%	9.89%	-1.73%	
FY 2011-12 Actuals	\$163.61	\$1,780.77			\$273.65			\$80.46	\$202.54		\$2,152.46	\$264.78	\$453.78	
% Change from FY 2010-11	1.53%	1.32%			2.06%			-	5.69%		-8.08%	4.54%	-2.36%	
FY 2012-13 Actuals	\$160.02	\$1,764.19			\$279.76			\$1,214.44	\$207.94		\$2,060.15	\$244.53	\$457.14	
% Change from FY 2011-12	-2.19%	-0.93%			2.24%			1409.37%	2.66%		-4.29%	-7.65%	0.74%	
FY 2013-14 Actuals	\$162.40	\$1,767.53			\$282.92			\$1,061.53	\$209.54		\$2,130.75	\$453.98	\$498.07	
% Change from FY 2012-13	1.49%	0.19%			1.13%			-12.59%	0.77%		3.43%	85.65%	8.95%	
FY 2014-15 Projection	\$163.73	\$1,779.38			\$329.30			\$690.56	\$227.07		\$2,552.24	\$329.18	\$500.05	
% Change from FY 2013-14	0.82%	0.67%			16.39%			-34.95%	8.37%		19.78%	-27.49%	0.40%	
FY 2015-16 Projection	\$166.23	\$1,828.69			\$349.49			\$735.12	\$237.17		\$2,615.17	\$342.28	\$521.57	
% Change from FY 2014-15	1.53%	2.77%			6.13%			4.45%	4.45%		2.47%	3.98%	4.30%	
FY 2016-17 Projection	\$169.84	\$1,855.21			\$368.85			\$775.84	\$247.30		\$2,656.89	\$351.83	\$540.20	
% Change from FY 2015-16	2.17%	1.45%			5.54%			5.54%	4.27%		1.60%	\$0.03	3.57%	
Expanded Medicaid Per Capita Summary for Mental Health Capitation Payments														
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	-	\$243.96	-	\$235.19	-	-	\$184.13	-	\$3,235.25	\$222.88	\$524.72
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	-	\$250.59	-	\$218.14	-	-	\$185.92	-	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	-	2.72%	-	-7.25%	-	-	0.97%	-	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47	\$1,537.50	\$1,645.34	-	\$254.25	\$198.60	\$201.68	-	-	\$180.47	-	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	1.72%	2.56%	-	1.46%	-	-7.55%	-	-	-2.93%	-	-11.28%	-0.02%	-8.47%
FY 2010-11 Actuals	\$161.15	\$1,659.68	\$1,771.15	-	\$268.39	\$281.77	\$218.28	-	-	\$191.64	-	\$2,341.69	\$253.28	\$464.73
% Change from FY 2009-10	8.54%	7.95%	7.65%	-	5.56%	41.88%	8.23%	-	-	6.19%	-	-16.15%	9.89%	-1.73%
FY 2011-12 Actuals	\$163.61	\$1,693.76	\$1,793.05	\$1,763.06	\$272.59	\$285.90	\$229.60	-	\$80.46	\$202.54	-	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.53%	2.05%	1.24%	-	1.56%	1.47%	5.19%	-	-	5.69%	-	-8.08%	4.54%	-2.36%
FY 2012-13 Actuals	\$160.02	\$1,688.62	\$1,771.11	\$2,051.66	\$281.45	\$284.16	\$248.12	\$0.00	\$1,214.44	\$212.70	\$0.00	\$2,060.15	\$244.53	\$457.14
% Change from FY 2011-12	-2.19%	-0.30%	-1.22%	16.37%	3.25%	-0.61%	8.07%	-	1409.37%	5.02%	-	-4.29%	-7.65%	0.74%
FY 2013-14 Actuals	\$162.40	\$1,724.52	\$1,766.62	\$1,955.82	\$311.47	\$215.56	\$272.41	\$46.13	\$1,061.53	\$221.13	\$39.09	\$2,130.75	\$453.98	\$498.07
% Change from FY 2012-13	1.49%	2.13%	-0.25%	-4.67%	10.67%	-24.14%	9.79%	-	-12.59%	3.96%	-	3.43%	85.65%	8.95%
FY 2014-15 Projection	\$163.73	\$1,779.38	\$1,779.38	\$1,779.38	\$329.30	\$329.30	\$329.30	\$329.30	\$690.56	\$227.07	\$227.07	\$2,552.24	\$329.18	\$500.05
% Change from FY 2013-14	0.82%	3.18%	0.72%	-9.02%	5.72%	52.76%	20.88%	613.85%	-34.95%	2.69%	480.89%	19.78%	-27.49%	0.40%
FY 2015-16 Projection	\$166.23	\$1,828.69	\$1,828.69	\$1,828.69	\$349.49	\$349.49	\$349.49	\$349.49	\$735.12	\$237.17	\$237.17	\$2,615.17	\$342.28	\$521.57
% Change from FY 2014-15	1.53%	2.77%	2.77%	2.77%	6.13%	6.13%	6.13%	6.13%	6.45%	4.45%	4.45%	2.47%	3.98%	4.30%
FY 2016-17 Projection	\$169.84	\$1,855.21	\$1,855.21	\$1,855.21	\$368.85	\$368.85	\$368.85	\$368.85	\$775.84	\$247.30	\$247.30	\$2,656.89	\$351.83	\$540.20
% Change from FY 2015-16	2.17%	1.45%	1.45%	1.45%	5.54%	5.54%	5.54%	5.54%	5.54%	4.27%	4.27%	1.60%	2.79%	3.57%